

**CITY OF MANCHESTER, NEW HAMPSHIRE  
FY 2003 BUDGET SUMMARY**

	2002 TAX RATE EXPENDITURES	2002 TAX RATE REVENUES	2003 ADOPTED EXPENDITURES	2003 ESTIMATED REVENUES
<b><u>AGENCIES-</u></b>				
ALDERMEN	152,949	-	138,044	-
ASSESSORS	524,216	477,462	504,449	528,000
BUILDING	1,191,672	1,640,000	1,166,377	1,740,000
CITY CLERK	1,116,322	1,623,340	1,206,707	2,048,470
MEDO	261,737	145,813	264,628	109,450
CITY SOLICITOR	1,147,724	427,000	1,112,351	520,580
FINANCE	1,374,569	6,449,020	1,227,143	6,428,420
INFORMATION SYSTEMS	1,985,001	38,141	2,028,369	50,141
MAYOR	258,745	-	266,539	-
YOUTH SERVICES	506,428	-	528,899	-
HUMAN RESOURCES	1,909,724	28,000	2,515,995	18,000
PLANNING	1,014,907	295,000	903,541	346,000
BUILDING MAINTENANCE DIVISION	5,635,732	4,857,265	5,319,422	4,708,114
TAX COLLECTOR	759,685	14,847,250	733,836	15,420,000
FIRE	16,799,638	270,260	17,452,848	294,750
POLICE	17,684,639	2,050,680	18,301,240	1,902,162
HEALTH	2,733,226	1,576,955	2,805,523	1,630,065
HIGHWAY	18,253,199	3,210,891	17,713,531	3,488,345
TRAFFIC	3,514,237	5,573,978	3,364,146	5,465,177
WELFARE	1,461,074	20,000	1,476,875	94,707
PARKS & RECREATION	3,379,013	555,850	3,230,547	598,950
MCTV	357,130	-	385,700	-
LIBRARY	2,349,374	-	2,306,852	-
ELDERLY SERVICES	284,035	-	298,372	-
<b>SUB-TOTAL AGENCIES:</b>	<b>84,654,976</b>	<b>44,086,905</b>	<b>85,251,934</b>	<b>45,391,331</b>
<b><u>NON-DEPARTMENTAL ITEMS-</u></b>				
MATURING DEBT	10,034,398	-	10,890,802	-
INT ON MATURING DEBT	3,298,349	-	5,181,213	-
CIVIC CONTRIBUTIONS	148,034	-	152,644	-
NON-CITY PROGRAMS	66,893	-	67,597	-
CONSERVATION COMMISSION	13,355	-	13,355	-
COMMUNITY IMPROVEMENTS	1,790,742	-	1,790,165	-
CONTINGENCY	180,000	-	180,000	-
MOTORIZED EQUIPMENT	382,500	-	50,000	-
EMPLOYEE MED SERVICES	130,000	-	100,000	-
SAFETY REVIEW	25,000	-	25,000	-
HEALTH AUDIT	2,000,000	2,000,000	500,000	500,000
SALARY ADJUSTMENT	315,000	-	-	-
<b>SUB-TOTAL NON DEPT:</b>	<b>18,384,271</b>	<b>2,000,000</b>	<b>18,950,776</b>	<b>500,000</b>
<b>GRAND TOTAL:</b>	<b>103,039,247</b>	<b>46,086,905</b>	<b>104,202,710</b>	<b>45,891,331</b>
TRANSIT SUBSIDY	725,000	-	725,000	-
SCHOOL DISTRICT	115,808,857	18,036,000	125,898,267	19,249,975
COUNTY TAX	8,736,858	-	8,998,964	-
OVERLAY	1,081,931	-	1,000,000	-
VETERANS EXEMPTIONS	573,400	-	575,000	-
FUND BALANCE		1,500,000		1,100,000
STATE REVENUES		42,283,387		42,473,084
<b>TOTAL PROPERTY TAXES</b>	<b>122,059,001</b>		<b>132,685,551</b>	
Tax Rate	23.82		25.76	Val =
Tax Rate Increase			8.14%	5,180,060